

December 19, 2007

## TO THE MEMBERS OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

The HUMAN SERVICES COMMITTEE met in regular session on November 8, 2007, and recommends the following motions:

1. Review minutes of:
  - a) Human Services Board (10/18/07).
  - b) Community Options Program Appeals Cmte (10/22/07).
  - c) Homeless Issues & Affordable Housing Sub Cmte (10/16/07).
  - d) Veterans' Service Commission (10/16/07).Receive & place on file items a-d.
  
2. Presentation from Bay Area Community Counsel re: From Poverty to Self-Sufficiency Study (Phil Hauck, Bay Area Community Counsel Member). Receive & place on file.
  
3. Presentation by Family Services re: "Help protect and heal abused children." Receive & place on file.
  
4. Communication from Supervisor Mary Scray re: Request to have Human Services Dept adopt a policy which requires applicants for Services meet the same identity criteria as those used for issuing Pass Ports by the Brown County Clerk's Office. (Report 9d, item #3 referred from October 17, 2007 County Board.) Invite representatives from Washington, D.C. to come to the County Board meeting to explain what they are doing to help local governments with this issue.
  
5. Communication from Supervisor Patrick M. Evans re: Request to move the Fraud Investigators from Human Services to the Sheriff's Department (Report 9d, item #5 referred from October 17, 2007 County Board.) Place this on next Human Services Committee meeting under the title "Fraud Investigators Update."
  
6. Veterans' Dept. - Budget Financial Report of September 30, 2007. Receive & place on file.
  
7. Veterans' Dept. - Director's report.
  - a) Grant received from Schreiber Foods.
  - b) Emergency Service Fund.Receive & place on file.
  
8. Health Dept. - Communication from Supervisor Steve Fewell re: Have the County Board review the citation and update regarding the violation of the Brown County nuisance ordinance regarding odors (Held from previous meeting—see minutes of October 1, 2007 meeting attached. Also 9d, item #4 referred from October 17, 2007 County Board.) Send to Board of Health.

## Human Services Committee

December 19, 2007

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9. Health Dept. - Communication from Supervisor Fewell re: Request that the Ordinance regarding odor be reviewed and amended to allow the Board of Health to impose fines until the problem is fixed. (Referred from October 17, 2007 County Board.) Forward to Board of Health and to remain on this agenda.
10. Human Services Dept. - Report on Citizenship and Fraud Investigation. (From previous meeting.) Receive & place on file.
11. Human Services Dept. - Mental Health Center Update & Statistics (August 2007). Receive & place on file.
12. Human Services Dept. - HSD Funding Request Status Log. Receive & place on file.
13. Human Services Dept. -Approval of New Contract Vendors. Approve.
14. Human Services Dept. - Approval of Non-Continuous Service Providers. Approve.
15. Human Services Dept. - Monthly Contract Update. Receive & place on file.
16. Human Services Dept. - Bellin Psychiatric Report (September 2007). Receive & place on file.
17. Human Services Dept. - Budget Status Financial Report for Mental Health Center (September 2007). Receive & place on file.
18. Human Services Dept. - Budget Status Financial Report for Community Programs. (To be distributed at meeting.) Receive & place on file.
19. Human Services Dept. - Director's report. Receive & place on file.
20. Discussion and possible action on a 35-bed verses a 28-bed psychiatric unit on the proposed new Mental Health Center. Bond for additional monies, not to exceed \$750,000 to add an additional seven beds to the Mental Health Center. Ayes: 5 (Evans, Zima, Fewell, Van Deurzen, La Violette); Nays: 2 (Zabel, Scray). Motion Carried.
21. Audit of bills. Pay the bills.

Approved by:

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COUNTY EXECUTIVE

Date

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**PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES COMMITTEE**

Pursuant to Section 19.94 Wis. Stats., a meeting of the **Brown County Human Services Committee** was held on Thursday, November 8, 2007, in Room 200 of the Northern Building, 305 East Walnut Street, Green Bay, WI



**Present:** Patrick Evans-Chair, Guy Zima, Steve Fewell, Mary Scray, Joe Van Deurzen, Chris Zabel, and Pat La Violette

**Also Present:** Attorney Thomas Parins, Jr., Bill Dowell, Matt Hollenbeck, Bob Woesner, Randy Lawton, Mark Quam, Jerry Polus, Jill Rowland, Margaret Hoff, Nate Curell, Diane Pivonka, and other interested parties.

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**1. Call Meeting to order**

The meeting of the Human Services Committee was called to order by Chairman Evans at 6:33 p.m.

*(Chair Evans informed the Committee that Supervisors Zima and Zabel would be a little late.)*

**2. Approve/modify agenda**

**Motion was made by Supervisor La Violette and seconded by Supervisor Van Deurzen to approve the agenda. Vote taken. MOTION CARRIED UNANIMOUSLY.**

**3. Approve/modify minutes of (no regular meeting held in October).**

**Motion was made by Supervisor La Violette and seconded by Supervisor Scray receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.**

*(Supervisor Zabel arrived at 6:35 p.m.)*

**4. Review minutes of:**

- a) Human Services Board (10/18/07).
- b) Community Options Program Appeals Cmte (10/22/07).
- c) Homeless Issues & Affordable Housing Sub Cmte (10/16/07).
- d) Veterans' Service Commission (10/16/07).

**Motion was made by Supervisor Van Deurzen and seconded by Supervisor La Violette to receive and place on file 4a through d. Vote taken. MOTION CARRIED UNANIMOUSLY.**

**Comments from Public/Such other matters as authorized by law.**

5. Matt Hollenbeck came forward to make a brief statement on item number 8. He stated that the regulations regarding identification on this matter are state and federally mandated. Any changes to the identification standards are a violation with the County's contract with the State to administer benefits on behalf of the County.

**Presentations:**

6. **Presentation from Bay area Community Counsel re: From Poverty to Self-Sufficiency Study (Phil Hauck, Bay Area Community Counsel Member).**

Randy Lawton and Bob Woesner, President of the Bay Area Community Counsel, came forward to discuss the report distributed in August at the Executive Committee meeting. Bob Woesner gave an overview of the Bay Area Community Counsel's purpose. He explained that five families who are in poverty were interviewed. They were questioned about their needs. Half of these people are the "working poor." They have jobs, but do not make enough money to sufficiently provide for their families. In the second round of interviews, 9-10 agencies in town were asked if we could find out what their work was, and we questioned where the state and county met in purpose and needs. Research showed that there is a poverty problem in Brown County. The 2000 census showed a 6.6 per cent poverty rate, which has increased to 10.4 per cent. 9,583 children in the Green Bay Area Public School receive free lunch.

*(Supervisor Zima joined the meeting at 6:43 p.m.)*

Woesner went on to say that they are not asking for money; they just want the County to be aware of the poverty problem. A task force was put together and spoke to service providers. Occasionally, government agencies are called on to support recommendations. Some of the programs are moving along nicely and there may be opportunities for public partnerships. Catholic Community Summit was recommended and the focus of this summit will be on children, health care, housing, neighborhood services and transportation. He also stated that post traumatic stress disorder (PTSD) is also a problem with service men and women returning from Afghanistan and Iraq. Supervisor Fewell expressed surprise when learning that one out of every four homeless persons is a veteran.

Supervisor La Violette thanked Woesner and Lawton for writing the report, and stated that it really focused her attention on the issue of poverty. She had attended the meeting earlier in the day on Affordable Housing and learned that presently there are only three houses currently on the market that can be afforded by people making between \$12 and \$20 an hour and supporting a family of four. Also, she attended a meeting in the Green Bay schools where they talked about some of the challenges they are facing. She learned at

the meeting that half of the children in the Green Bay School District are eligible for free lunch. La Violette has also been made aware of the transportation issue and the number of children needing dental care. After the presentation, Woesner and Lawton answered questions put forth by the Committee regarding costs of rent, unemployment, rate of pay, lack of health care, etc.

**Motion was made by Supervisor Scray and seconded by Supervisor Fewell to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.**

**7. Presentation by Family Services re: "Help protect and heal abused children."**

**Motion was made by Supervisor Fewell and seconded by Supervisor Van Deurzen to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.**

Chair Evans asked the Committee members to be sure to look at this because it is an extremely important concept. This is a program that Family Services is trying to implement. It is a house for a child who has been physically or sexually abused. The child is interviewed only once instead of several times. It is a comfortable setting for the child. Everyone is video taped without the child knowing. Evans hopes that soon this will come to Brown County.

**Communications**

**8. Communication from Supervisor Mary Scray re: Request to have Human Services Dept adopt a policy which requires applicants for Services meet the same identity criteria as those used for issuing Pass Ports by the Brown County Clerk's Office. (Report 9d, item #3 referred from October 17, 2007 County Board.)**

Supervisor Scray said that she has found out that we are photocopying copies of birth certificates. These certificates should be certified copies, and we need to implement that the birth certificate needs to be certified. She understands that we need to abide by the rules of the Federal government. However, she stressed that identification needs to be proven. People are abusing the system and this is fraud. She requested that it be approved that a **certified** birth certificate is required, and once it is copied, it can be used for administrative use only. She explained that she is not looking at eligibility; she is looking at proof that the person sitting in front of her is who they say they are. She is trying to catch fraud; social security numbers can be purchased and are not as secure as they used to be.

Mark Quam, Human Services Director, responded that we have to follow the rules of the program as they are given to us by the State. He offered to bring in copies of the state mandates and read the rules next month. Chair Evans feels this is a good idea and would

like an opinion from the Corporation Counsel. Supervisor Scray agreed and said she would like to have this information from Mr. Quam.

Discussion continued, with the supervisors questioning Mr. Quam regarding identity and verification of eligibility.

Supervisor La Violette questioned why we are not contacting our federal representatives and asking them to come to a County Board meeting. We keep trying to do their job without having the legal tools to do it. She suggested that we invite Representative Kagen and others to come to the County Board meeting so we can question them on this and have them tell us what they are trying to do about it in Washington.

Supervisor Zima questioned whether, if we require more stringent documents, we could suffer the loss of Federal funds. Mr. Quam responded that we could end up in court for non-compliance with federal law.

**Motion was made by Supervisor La Violette and seconded by Supervisor Fewell to invite representatives from Washington, D.C. to come to the County Board meeting to explain what they are doing to help local governments with this issue.**

Under discussion, Supervisor Scray does not have a problem inviting the representatives. She requested that this be placed on the agenda for next month. In the meantime, she will discuss the birth certificates again with Mr. Quam.

Chair Evans stated that he has no problem with inviting the representative and he has no qualms about having to go the court. This is where issues are solved and could bring the public's attention to this matter.

**Vote taken on above motion. MOTION CARRIED UNANIMOUSLY.**

Supervisor Scray wants to know exactly what was reflected in the communication at the last meeting. (This matter will be referred to Nancy Anderson.)

**9. Communication from Supervisor Patrick M. Evans re: Request to move the Fraud Investigators from Human Services to the Sheriff's Department (Report 9d, item #5 referred from October 17, 2007 County Board.)**

Chair Evans said that he had requested that the State come in and do an audit of the department. Mr. Quam said that the State has not yet contacted him for the audit. They have been offered several dates, and they have not responded. Evans said he will again contact the State. Attorney Parins said there are contract issues. The only concern he has

is to be sure if the state is being contacted that we are not asking for a State investigation on the Fraud Investigators. Evans responded that he is asking for an overview of the entire department to see if procedure is being followed. He felt that he was helping some people by requesting the Fraud Investigators be moved from Human Services to the Sheriff's Department. However, now it seems that people are feeling differently. Mr. Parins responded that it is being misconstrued that they don't want the help of the Committee. This is not the case - the specifics of moving them to the Sheriff's Department gives the feeling that that would not solve the problem. There may be other ways to solve the problem, but we are still looking for the solution. The investigation will give a fresh set of eyes to look at the situation and help the County save money.

**Motion was made by Supervisor Van Deurzen to place this on the next Human Services meeting under the title of Fraud Investigators Update.**

Under discussion, Supervisor La Violette questioned if a grievance had been filed. Parins responded that there had been no grievance filed. We are working with Mr. Quam and the Committee. We would rather work to get something solved rather than have an adversarial relationship. Mr. Quam has been working and talking with the members to solve the problem. Some progress is being made.

Supervisor Zabel asked for explanation of what the problem actually is. Parins explained that the people on the economic support staff need the proper training and confidence that if they make a fraud recommendation for referral that it would get from them to the fraud investigators. Some of it is training so that a correct referral can get to the proper investigators. Also, the fraud investigators are unclear of their authority.

Supervisor Fewell questioned if a paper trail was being kept. Quam responded that there is a list of referrals. He feels that there is a cooperative relationship between parties. Supervisor Zabel requested a report on the number of referrals.

Supervisor Zima said this Committee has observed an obvious disconnect. He feels management was against the fraud investigators, and feels the Committee is getting mixed reviews of Mr. Quam's remarks tonight. Mr. Quam responded that he does not feel it is appropriate to discuss personnel issues at an open meeting. Asked if he would like a closed session, Quam responded that would be a good way to discuss this issue.

Chair Evans said he would request a closed session be held to discuss this issue.

Supervisor La Violette thanked Mr. Parins and Mr. Quam for their work in trying to solve this in a peaceful and professional way. Other Committee members agreed.

**Vote taken on above motion. MOTION CARRIED UNANIMOUSLY.**

**Veterans' Dept**

**10. Budget Financial Report of September 30, 2007.**

**Motion was made by Supervisor Fewell and seconded by Supervisor La Violette to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.**

**11. Director's report.**

- a) **Grant received from Schreiber Foods.**
- b) **Emergency Service Fund.**

Jerry Polus, Veterans Service Officer, approached the Committee and said that Schreiber Foods presented him with a check for \$2,000 and an award recognizing the veteran's office. He would like the money to be used for travel expenses and lap top computer to be purchased. Also, the door was left open to come back next year if there is a need that would help veterans.

Polus went on to share that each year he evaluates and audits our Emergency Service program. The monies that are left over will be requested to be carried over for next year. Polus met last week with Rebecca Lesperance of the Salvation Army and Mary Marks of Saint Vincent De Paul to determine if there is any duplication of effort. A Memorandum of Understanding is recommended with Salvation Army to better screen applicants.

Chair Evans reported that he had a call from Ken Simons of the Veterans Commissions saying that the Commission has requested an additional \$3,000 be put back in the budget for this fund because there is a concern in dealing with soldiers coming back from Iraq. Mr. Polus said he would suggest that each quarter we get a report from the Commission and that each quarter we look at it and if in the third quarter it looks like funds will be exhausted, and then we come back and ask for more funds. Polus said he would share this with Mr. Simons.

**Motion was made by Supervisor Fewell and seconded by Supervisor La Violette to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.**

**Health Dept.**

- 12. Communication from Supervisor Steve Fewell re: Have the County Board review the citation and update regarding the violation of the Brown County nuisance ordinance regarding odors (Held from previous meeting-see minutes of October 1, 2007 meeting attached. Also 9d, item #4 referred from October 17, 2007 County Board.)**

**Motion was made by Supervisor Fewell and seconded by Supervisor La Violette to send to the Board of Health. Vote taken. MOTION CARRIED UNANIMOUSLY.**

13. **Communication from Supervisor Fewell re: Request that the Ordinance regarding odor be reviewed and amended to allow the Board of Health to impose fines until the problem is fixed. (Referred from October 17, 2007 County Board.)**

**Motion was made by Supervisor La Violette and seconded by Supervisor Van Deurzen to forward to the Board of Health and to remain on this agenda.**

Under discussion, Supervisor Van Deurzen does not understand why this problem has not been corrected. Zima said that the ordinance, as it stands, can only operate on a nuisance basis based on calls. The department could not address this problem except through nuisance complaints. There have only been three complaints, and they needed to be verified in order to give a citation.

**Vote taken on above motion. MOTION CARRIED UNANIMOUSLY.**

**Human Services Dept.**

14. **Report on Citizenship and Fraud Investigation. (From previous meeting)**

**Motion was made by Supervisor Fewell and seconded by Supervisor Van Deurzen to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.**

15. **Mental Health Center Update & Statistics (August 2007).**

**Motion was made by Supervisor Zima and seconded by Supervisor La Violette to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.**

16. **HSD Funding Request Status Log.**

**Motion was made by Supervisor Van Deurzen and seconded by Supervisor La Violette to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.**

17. **Approval of New Contract Vendors.**

**Motion was made by Supervisor Van Deurzen and seconded by Supervisor La Violette to approve. Vote taken. MOTION CARRIED UNANIMOUSLY.**

**18. Approval of Non-Continuous Service Providers.**

**Motion was made by Supervisor Zima and seconded by Supervisor Van Deurzen to approve. Vote taken. MOTION CARRIED UNANIMOUSLY.**

**19. Monthly Contract Update.**

**Motion was made by Supervisor Van Deurzen and seconded by Supervisor La Violette to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.**

**20. Bellin Psychiatric Report (September 2007).**

**Motion was made by Supervisor Van Deurzen and seconded by Supervisor Scray to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.**

**21. Budget Status Financial Report for Mental Health Center (September 2007).**

**Motion was made by Supervisor Van Deurzen and seconded by Supervisor Scray to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.**

**22. Budget Status Financial Report for Community Programs. (To be distributed at meeting.)**

**Motion was made by Supervisor Fewell and seconded by Supervisor La Violette to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.**

**23. Director's report.**

Bill Dowell, Nate Curell, and Mark Quam approached the Committee. Mr. Dowell reported that the Mental Health Center is on schedule and the next major milestone is to break ground on April 1<sup>st</sup>. He stated they are on track with the budget with \$500,000 of the twenty million designated for furniture, fixtures and equipment (FFE). There is some concern that more emphasis has been put on this than on other projects. Dowell said Horthy-Elving is recommending \$800,000 versus \$500,000 for FFE. This is a "heads-up" for now and we are not necessarily being asked to bond for it now. Chair Evans said that Horthy-Elving may be requested to come to the next meeting to present an update.

Nate Curell reported that the schematic design is 75% completed. The fifth programming meeting was held today to try to manipulate the building concept into something that will

work. The schematic design will be presented November 19 by Horthy-Elving. Mr. Curell then went on to explain the design of the Mental Health Center, saying that the selected site will need to be rezoned from rural residential to private residential.

A special committee meeting will be held at 6:45 before the next County Board meeting.

Mark Quam reported that there are two items that will have a budget impact. Juvenile Corrections rates were raised to \$259/day. Revenue varies county-to-county and by the number of kids. Also, Badger Care Plus will cause another spike in the number of people getting medical assistance. He does not yet have the dollar figure for the additional monies being received for hiring additional staff.

**Motion was made by Supervisor Fewell and seconded by Supervisor La Violette to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.**

**23A. Discussion and possible action on a 35-bed verses a 28-bed psychiatric unit on the proposed new Mental Health Center.**

Margaret Hoff passed out the attached Cost Projections for the Mental Health Center. Supervisor Evans led the Committee through the report. The cost for an additional seven beds, according to Horthy-Elving, is \$750,000. Evans said that the 28-bed psychiatric unit will take care of the people of Brown County. The added seven beds will add revenue. Presently, Brown County patients pay \$469 per day, and out-of-county patients are charged \$730 per day.

Margaret Hoff come forward and further explained the report comparing scenario one to scenario two. A lengthy discussion followed with the supervisors asking for clarification of the advantage of the extra capacity, which Mr. Quam explained could give the County extra revenue. Supervisor Zima stated that previously it was stated that 20-21 beds was a break-even point, now we're being told it 24 beds. Ms. Hoff explained that it would depend on the kind of care that was needed and if we had out-of-county clients. Also, three beds need to be left open for emergencies, and at times Brown County patients will need to be transferred out-of-county. Discussion followed on the number of years it would take for pay-back.

Supervisor Van Deurzen agrees with the concept, but wonders what will happen on the floor. Chair Evans said this addition of seven beds would not slow down any process. The County Board has decided to move ahead with a 62-bed nursing home, 28-bed psych facility and an out-patient facility. We can have Horthy-Elving come to the County Board meeting in December to give a presentation. The vote can be made right there. Nate Curell, maintenance engineer, said the design could move ahead with the 35-bed plan but then scale back if the additional beds are turned down by the County Board.

Supervisor Zabel feels that a change of this magnitude could jeopardize the entire project. He does not feel we will get the same consensus on the County Board floor as we have in the past. He does not agree with increasing the bed size tonight. We are not guaranteed that the additional 1.15 million dollars of revenue will come into the County. We do not have any out-of-county agreements now. He challenges our staff to enter into discussions to get contracts to guarantee that they are going to send us their patients. Therefore, he will not support the addition.

Supervisor Fewell appreciates what he heard from Supervisor Zabel; however, he stated that the psychiatric hospital has historically given the County revenue. The offsetting revenue has always been there to help the taxpayers. He believes there are contracts with every County that sends patients here, even though they can't guarantee us when they will have a psychiatric patient that needs to come here. We need to send the issue forward and find out the vote to know if we need to move forward and come back with the bonding. It would be a mistake to vote against it because it would cost the taxpayer.

**Motion was made by Supervisor Fewell to approve and ask Chairman Lund to put this on the agenda for the County Board meeting on Monday.**

**After discussion, motion died for lack of a second.**

Supervisor Van Deurzen disagreed with the motion and said if we approve it tonight; it would be a deviation from the plan. Van Deurzen doesn't want to open this up to a re-discussion of building a mental health facility.

**Supervisor Van Deurzen moved to spend an additional million dollars added to the 200 million dollars bonding, adding seven beds at a cost of approximately \$750,000, and an additional cost of \$250,000 for furnishings.**

**Motion died for lack of a second.**

Supervisor Zima questioned why we would add \$250,000 for seven beds. Chair Evans responded that he would prefer to specifically deal with the seven-bed issue. He does not want to get into FFE and or putting it on the budget meeting.

**Motion was made by Supervisor Van Deurzen and seconded by Supervisor Fewell that we bond for additional monies, not to exceed \$750,000, to add an additional seven beds to the Mental Health Center.**

Discussion followed, with questioning by Supervisor Scray regarding diversion of beds into Brown County and from Brown County. Supervisor Scray expressed concern regarding the cost difference and patients possibly going to Winnebago instead of Brown

County. Quam responded that Winnebago is having space problems. Scray wanted to know what it would cost to add on later. Dowell responded that it would definitely be cheaper to add on now rather than later. Supervisor Scray feels comfortable with the original proposal. She is uncomfortable with not having a guarantee of patients coming into Brown County. The balance of what is not paid falls on the taxpayer of Brown County. Diane Pivonka said that our contract counties are very pleased with our services and they will continue to use Brown County's services. Chair Evans said we need to be confident that this is not a one-time dollar amount but will continue many years into the future.

Supervisor La Violette said she will support the motion and felt it is the right thing to add the beds and makes good sense from a fiscal standpoint. However, she is concerned about the FFE. If we were short FFE with 6 or 7 beds fewer than we are proposing now, we will continue to be even more critically short of money for FFE. She supports adding to the FFE money.

Supervisor Zima stressed that a unanimous vote from the committee would go a long way. We need to look forward, and if we don't have the beds, we would have to push out revenue patients coming from other counties. We also would have to start budgeting some kind of contingency in the future for those days when we would need to send patients to another facility. He said we are talking "peanut" money and argued that the additional beds would pay for themselves within a few years. This whole project is a "no brainer." Zima also feels it may be a good idea to add some privately paid beds.

Supervisor Fewell agrees that this is a "no brainer" and we need to move forward and do the right thing by voting for the addition. Supervisor Scray rebutted that she had spoken to Michael Thomas from Manitowoc, who told her he would not build in the climate right now and this has put a doubt into her mind.

Chair Evans added that initially he was against adding the seven beds and thought that 28 beds was the perfect amount. After talking with supervisors, Horty-Elving, and staff and after learning what is happening in Manitowoc County, he now sees the potential revenue and is convinced that this is the right thing to do for Brown County.

**Vote taken on above motion. Ayes: 5 (Evans, Zima, Fewell, Van Deurzen, La Violette); Nays: 2 (Zabel and Scray). MOTION CARRIED 5-2.**

**Aging & Disability Resource Center** Revenue and Expense Report for September 30, 2007.  
No other agenda items

**Syble Hopp School** No agenda items

Human Services Committee  
November 8, 2007  
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**Other**

**24. Audit of bills.**

**Motion was made by Supervisor Scray and seconded by Supervisor Van Deurzen to pay the bills. Vote taken. MOTION CARRIED UNANIMOUSLY.**

**Motion was made by Supervisor La Violette and seconded by Supervisor Scray to adjourn at 9:47 p.m. Vote taken. MOTION CARRIED UNANIMOUSLY.**

**Respectfully submitted,**

**/s/Carol A. Lambert  
Recording Secretary**



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Tel: (920) 436-6800 Fax: (920) 432-5966

October 24<sup>th</sup> 2007

Human Services Committee

Dear {member name},

At the Human Services Committee Budget Review Committee Meeting a question was asked about the Families First Program. I have included with this letter a description of that program. This program is funded with federal funds that flow through the state then through the county.

Hopefully this will answer your questions about the program. If you should have any additional questions, please feel free to contact me @ (920) 436-4360 x 1303.

Thanks for your support.

Sincerely,

Tom Martin  
President & CEO  
Family Services of Northeast Wisconsin, Inc.

TM/jka

Enclosures: Families First Program Brochure

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## **Families First Program Description**

### **General Overview:**

Families First is provided through "Promoting Safe and Stable Families" funding. The program is designed to support, preserve, and reunify families. Families First accomplishes this goal in two different ways: assessment/referral and intensive case management services.

Families are referred to Families First for assessment and referral through Human Services. During the assessment, families define their strengths and areas in which they are in need of assistance. Referrals are made to community resources in order to meet family needs and assistance is provided in making the initial contacts with the various resources. The Family Support Worker may assist families in connecting with services, where appropriate. Families who receive this type of assistance may meet with the Family Support Worker for up to three months, depending on the needs of the family.

Intensive services are provided to families who have previously had a child placed out of the home or who are at risk of having a child removed from the home. Families receiving intensive services are referred directly from the Child Protection Unit of Human Services. Intensive services begin with an in-depth assessment of each individual in the family and the family unit as a whole. Services draw on the strengths of the family to address the needs. A service plan including goals is set up for each family. The goals that are set have the ultimate goal of stabilizing the family and looking to address future concerns before they arise.

Intensive services may include as little as one contact every other week or as much as eight to ten hours per week. Intensive services are provided until the family has been stabilized and has developed the skills necessary to effectively problem-solve. Average length of service is eight to twelve weeks.

### **Who is served?**

Any family with children under the age of 18 is able to access services.

### **Success Factors:**

- Services are free of charge, therefore income is not a barrier to receiving services
- Services are provided within the home, school, and/or community therefore accessing services is less stressful and easily accomplished
- Focus is on the family as a whole, allowing all family members to participate in and benefit from services
- Each family receives a thorough assessment of both strengths and needs
- Goals are developed based on the results of the assessment and are designed to stabilize the family and increase self-sufficiency of the family unit in the future

Brown County  
Veterans Services  
Budget Status Report

9/30/2007

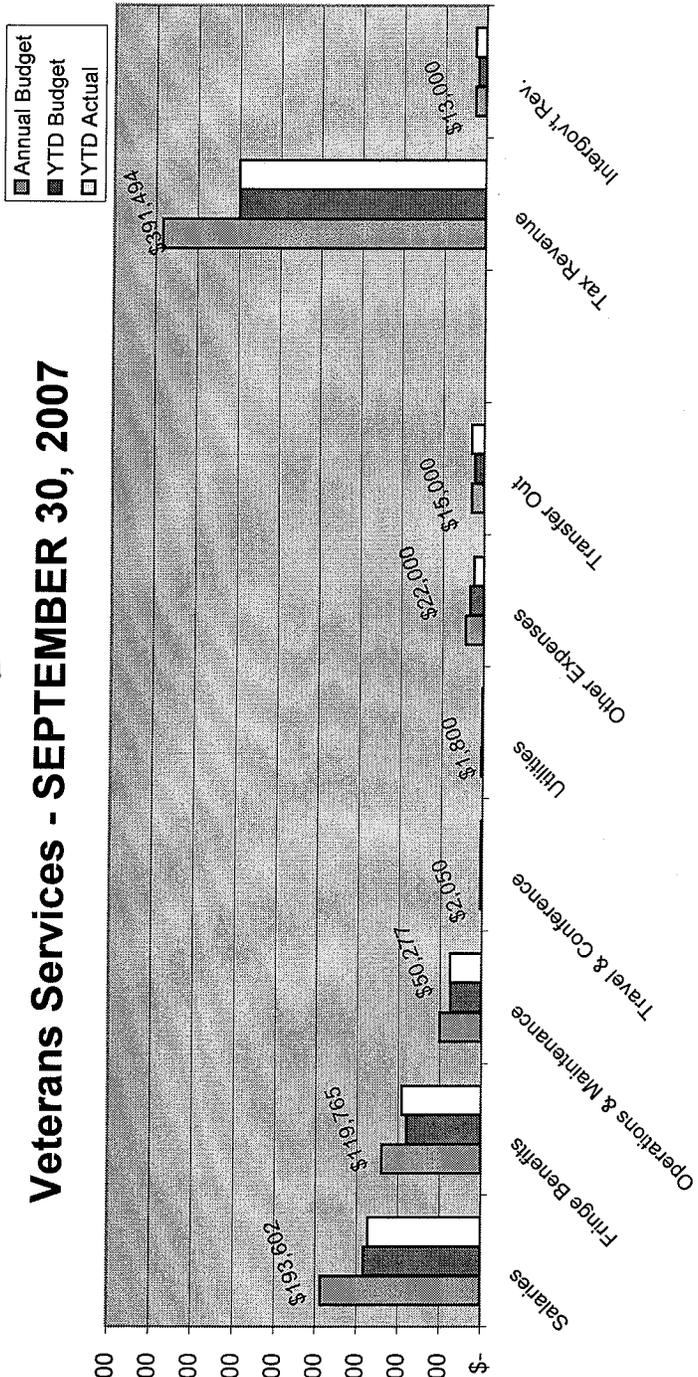
	Annual Budget		YTD Budget		YTD Actual	
	Budget		Budget		Actual	
Salaries	\$ 193,602	\$ 141,470	\$ 136,542			
Fringe Benefits	\$ 119,765	\$ 89,788	\$ 95,871			
Operations & Maintenance	\$ 50,277	\$ 37,708	\$ 38,090			
Travel & Conference	\$ 2,050	\$ 1,537	\$ 1,486			
Utilities	\$ 1,800	\$ 1,350	\$ 1,141			
Other Expenses	\$ 22,000	\$ 16,500	\$ 11,868			
Transfer Out	\$ 15,000	\$ 11,250	\$ 15,000			
Tax Revenue	\$ 391,494	\$ 299,603	\$ 299,998			
Intergov't Rev.	\$ 13,000	\$ 9,750	\$ 13,000			

**HIGHLIGHTS:**

Expenses: Cost categories are within budget. The Veterans Department will remain within budget.

Revenues: Veterans is funded by property tax levy and intergovernmental revenue. The annual budget of \$13,000 for intergovernmental revenue has already been received.

**Veterans Services - SEPTEMBER 30, 2007**



DEPT: 10-8401  
 CONTROL: POST/01  
 REPORT: IS0000P  
 FORMAT: AB

\*\*\*UNAUDITED\*\*\*

.....C U R R E N T M O N T H.....

BROWN COUNTY  
 VETERANS' SERVICES  
 DEPARTMENTAL BUDGET REPORT  
 FOR THE MONTH ENDED SEPTEMBER 30, 2007

PAGE: 0001  
 DATE: 10/16/2007  
 TIME: 11:03:03

.....Y E A R T O D A T E.....

EXPENDITURES	ACTUAL	BUDGET	VARIANCE	TOTAL REVISED BUDGET	REMAINING BUDGET
REGULAR EARNINGS	121,613	141,470	19,857	193,602	71,989
PAID LEAVE EARNINGS	14,929	0	(14,929)	0	(14,929)
TOTAL SALARIES	136,542	141,470	4,928	193,602	57,060
FICA	9,555	89,788	80,233	119,765	110,210
ACCIDENT & HEALTH INSURANCE	63,881	0	(63,881)	0	(63,881)
LIFE INSURANCE	4,237	0	(4,237)	0	(4,237)
DENTAL INSURANCE	1,778	0	(1,778)	0	(1,778)
DISABILITY INSURANCE	8,179	0	(8,179)	0	(8,179)
RETIREMENT CREDIT	6,429	0	(6,429)	0	(6,429)
RETIREMENT	29	0	(29)	0	(29)
WORKERS COMPENSATION INSURANCE	1,330	0	(1,330)	0	(1,330)
UNEMPLOYMENT COMPENSATION	95,871	89,788	(6,083)	119,765	23,894
TOTAL FRINGE BENEFITS	95,871	89,788	(6,083)	119,765	23,894
OFFICE SUPPLIES	686	675	(11)	900	214
SUPPLIES & EXPENSE	496	375	(121)	500	4
COPY EXPENSE	864	675	(189)	900	36
PRINTING	145	206	61	275	130
DUES & MEMBERSHIPS	60	64	4	85	25
EQUIPMENT REPAIRS & MAINTENANCE	588	150	(438)	200	(388)
GAS, OIL, ETC.	176	0	(176)	0	(176)
POSTAGE	1,894	1,950	56	2,600	706
INFORMATION SERVICES CHRGBCKS	3,855	4,287	432	5,716	1,861
INSURANCE CHARGEBACKS	1,252	1,252	0	1,669	1,417
INDIRECT COST	28,074	28,074	0	37,432	9,358
TOTAL OPERATION & MAINT.	38,090	37,708	(382)	50,277	12,187
TRAVEL, CONFERENCE & TRAINING	1,486	1,537	51	2,050	564
TOTAL TRAVEL & CONFERENCE	1,486	1,537	51	2,050	564
TELEPHONE	1,141	1,350	209	1,800	659
TOTAL UTILITIES	1,141	1,350	209	1,800	659
EMERGENCY SERVICE FUNDS	11,868	16,500	4,632	22,000	10,132
TOTAL OTHER	11,868	16,500	4,632	22,000	10,132
TRANSFER OUT	15,000	11,250	(3,750)	15,000	0

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DEPT: 10-8401  
 CONTROL: POST/01  
 REPORT: IS0000P  
 FORMAT: AB

\*\*\*UNAUDITED\*\*\*

.....C U R R E N T M O N T H.....

BROWN COUNTY  
 VETERANS' SERVICES  
 DEPARTMENTAL BUDGET REPORT  
 FOR THE MONTH ENDED SEPTEMBER 30, 2007

PAGE: 0002  
 DATE: 10/16/2007  
 TIME: 11:03:03

ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE	TOTAL REVISED BUDGET	REMAINING BUDGET
0	1,250	1,250	15,000	11,250	(3,750)	15,000	0
32,540	32,450	(90)	299,998	299,603	(395)	404,494	104,496
=====							
32,625	32,623	(2)	293,625	293,620	(5)	391,494	97,869
32,625	32,623	(2)	293,625	293,620	(5)	391,494	97,869
=====							
0	1,083	1,083	13,000	9,750	(3,250)	13,000	0
0	1,083	1,083	13,000	9,750	(3,250)	13,000	0
=====							
32,625	33,706	1,081	306,625	303,370	(3,255)	404,494	97,869
=====							

REVENUES

PROPERTY TAXES

TOTAL TAXES

VETERAN'S SERVICE OFFICE

TOTAL INTERGOVERNMENTAL REV

GRAND TOTAL REVENUES

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**Brown County Mental Health Center**  
**Cost Projection: Daily addition of 7 hospital clients**

		<b>Scenario 1</b>	<b>Scenario 2</b>
		<b>Budget</b>	<b>Budget</b>
<b>Hospital Avg Census: Brn</b>		<u>4</u>	<u>0</u>
<b>Other</b>		<u>3</u>	<u>7</u>
		<u><u>7</u></u>	<u><u>7</u></u>
 <b>Staff Adjustments</b>			
Position Title	FTE		
Account Clerk I, Billing	1.00		
Staff RN	1.40		
Clerk II, Health Information Services	1.00		
Food Service Supervisor	0.50		
Nurse Practitioner	0.34		
Nursing Assistant	4.20		
Food Service Worker I	0.10		
	<u>8.54</u>		
Additional Positions		375,941	375,941
Overtime		<u>100,000</u>	<u>100,000</u>
<b>Total Salary additions</b>		475,941	475,941
 Fringe on above		 230,355	 230,355
 <b>Other Expenses</b>			
Food	24,500		
Supplies	3,500		
Printing	6,000		
Medical Consultants	5,000		
Periodicals	500		
Other	1,600		
Travel: Education	500		
Telephone	1,000		
Facilities	30,510		
Temp Services	72,000		
Contracts	26,500		
Medical Supplies	<u>74,000</u>		
		245,610	245,610
 Total Estimated Additional Expense		 <u>951,906</u>	 <u>951,906</u>
 Estimated Additional Revenue		 <u>1,469,156</u>	 <u>2,111,586</u>
 Difference		 <u>517,250</u>	 <u>1,159,680</u>

**Assumptions:**

1. This analysis is based on 7 additional Hospital clients, breakout between Brown and other County as indicated at the top of each column.
2. Staffing is based on discussions with Department Managers regarding an additional 7 Hospital clients.
3. Expenses are based on 2007 YTD September actual and budget 2008.
4. Staff costs, rates, fees etc are based on 2008.
5. Actual financial outcome may vary greatly from projection depending on client acuity and needs.

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Department of Human Services: MHC  
**30 Hospital**  
 Additional Staffing Adjustment

Position Title	FTE	Hourly Rate ****	Budgeted Hours	Base Pay
Billing Account Clerk I	1.00	15.77	2120	33,432
RN	1.40	25.94	3287	85,270
Clerk II, MR	1.00	14.76	2348	34,656
Food Service Supervisor	0.50	22.93	1040	23,847
Nurse P	0.34	48.69	707	34,434
NA	4.20	15.73	10265	161,465
FSWI	0.10	12.07	235	2,836
	<b>8.54</b>	<b>155.89</b>		<b>375,941</b>

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Scenario 1

Inpatient								W/off		Net	
60-07-002	7 MI	1460	730	1,065,800	56%	592,372	473,428				
60-07-004	7 AA	1095	730	799,350	5%	39,968	759,383				
		0	730	-	56%	-	-				
		0	730	-	5%	-	-				
<b>Total</b>		<b>2555</b>	<b>7</b>	<b>1,865,150</b>		<b>632,339</b>	<b>1,232,811</b>				
Based on 6/30/06 hours		Total Hours									
	Unit 7	Brn	496								
		Other	372								
60-07-002-0001		Shift/Year									
	Unit 7	Brn	453	84,388	56%	46,903	37,485				
		Other	339	63,291	5%	3,165	60,126				
			792	147,679		50,067	97,612				
				119,939	56%	66,662	53,277				
				89,954	5%	4,498	85,457				
				209,893		71,160	138,733				
<b>Net</b>											1,469,156

Scenario 2  
Budget 2008

Inpatient								W/off		Net	
60-07-002	7 MI	2555	730	1,865,150	56%	93,258	1,771,893				
60-07-004	7 AA		730	-	5%	-	-				
			730	-	56%	-	-				
			730	-	5%	-	-				
<b>Total</b>		<b>2555</b>	<b>7</b>	<b>1,865,150</b>		<b>93,258</b>	<b>1,771,893</b>				
Based on 6/30/06 hours		Total Hours									
	Unit 7	Brn	0								
		Other	869								
60-07-002-0001		Shift/Year									
	Unit 7	Brn	0	147,679	56%	7,384	140,295				
		Other	792	147,679	5%	7,384	140,295				
			792	209,893	56%	10,495	199,399				
			792	209,893	5%	10,495	199,399				
<b>Net</b>											2,111,586

Brown County  
Community Programs  
Budget Status Report  
9/30/2007

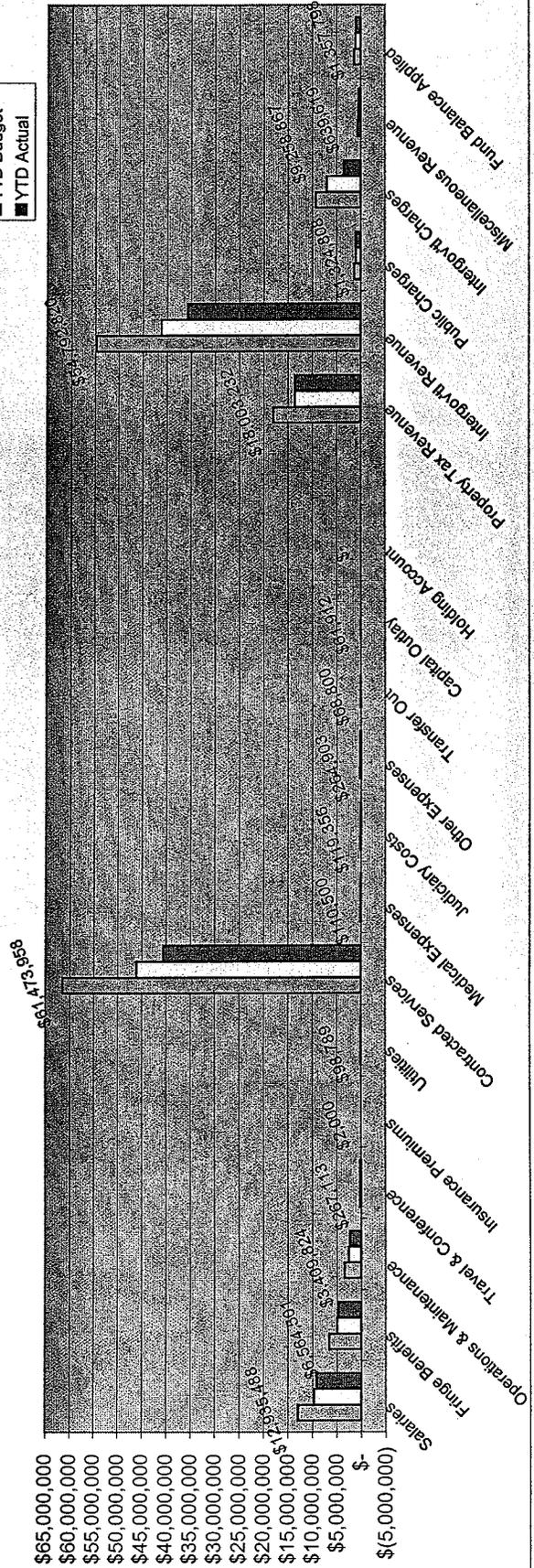
	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 12,935,488	\$ 9,701,616	\$ 9,133,009
Fringe Benefits	\$ 6,564,501	\$ 4,923,376	\$ 4,698,470
Operations & Maintenance	\$ 3,409,824	\$ 2,557,368	\$ 2,299,682
Travel & Conference	\$ 267,113	\$ 200,335	\$ 180,683
Insurance Premiums	\$ 2,000	\$ 1,500	\$ -
Utilities	\$ 98,789	\$ 74,092	\$ 60,290
Contracted Services	\$ 61,473,958	\$ 46,105,469	\$ 40,512,985
Medical Expenses	\$ 110,500	\$ 82,875	\$ 91,605
Judiciary Costs	\$ 119,356	\$ 89,517	\$ 63,241
Other Expenses	\$ 264,903	\$ 198,677	\$ 183,686
Transfer Out	\$ 68,800	\$ 51,600	\$ -
Capital Outlay	\$ 61,912	\$ 46,434	\$ 7,750
Holding Account	\$ -	\$ -	\$ (988)
Property Tax Revenue	\$ 18,003,232	\$ 13,502,424	\$ 13,502,421
Intergov't Revenue	\$ 54,792,820	\$ 41,094,615	\$ 35,659,604
Public Charges	\$ 1,324,808	\$ 993,606	\$ 1,068,124
Intergov't Charges	\$ 9,258,867	\$ 6,944,150	\$ 3,460,515
Miscellaneous Revenue	\$ 639,619	\$ 479,714	\$ 397,117
Fund Balance Applied	\$ 1,357,798	\$ 1,018,349	\$ 969,590

**HIGHLIGHTS:**

**Expenses:** All expense categories have a savings. The holding account expenses will be distributed to the appropriate line item.

**Revenues:** Revenue does not get recorded in the month earned, but lags 1 - 2 months.

**Community Programs - August 31, 2007**



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**Brown County Economic Support and Community Services**  
**Preliminary Variance Forecast Based on**  
**SEPT 2007 Financials**

(UnAudited)

	Monthly Actual	Monthly Budget	YTD Actual	YTD Budget	Annual Budget	Annual Forecast	Variance
<b>Agency Management Division:</b>							
Agency Management	\$ 14,215	\$ 24,195	\$ 146,824	\$ 299,885	\$ 385,798	\$ 254,821	\$ 130,977
Agency Support	100,812	194,478	1,492,934	1,543,010	2,040,783	2,019,858	20,925
Financial Services	96,557	100,491	943,339	954,748	1,306,554	1,275,859	30,695
Contract Administration	12,935	18,927	172,753	177,251	240,939	219,007	21,932
Management & Info. Sys.	158,248	73,929	653,479	688,437	910,227	871,505	38,722
Quality Improvement	21,800	22,268	181,431	211,471	289,334	220,089	69,245
<b>Total Agency Management</b>	<b>\$ 404,567</b>	<b>\$ 434,288</b>	<b>\$ 3,590,760</b>	<b>\$ 3,874,802</b>	<b>\$ 5,173,635</b>	<b>\$ 4,861,139</b>	<b>\$ 312,496</b>
<b>Economic Support Division</b>							
Fraud Investigation	\$ 15,104	\$ 12,655	\$ 143,362	\$ 120,841	\$ 164,759	\$ 195,867	\$ (31,108)
Economic Support Unit	72,767	68,762	636,918	695,078	921,069	859,751	61,318
Economic Support Certification	156,786	162,149	1,551,214	1,640,786	2,202,132	2,120,853	81,279
Economic Support - Child DayCare	19,572	18,347	185,225	173,550	237,018	254,429	(17,411)
<b>Sub Total Econ Supp Provided Serv</b>	<b>264,229</b>	<b>261,913</b>	<b>2,516,719</b>	<b>2,630,255</b>	<b>3,524,978</b>	<b>3,430,900</b>	<b>94,078</b>
<b>Economic Support Purch. Serv.</b>							
EAP Program	44,397	17,766	172,036	159,901	213,201	213,201	-
Interpreter Service	723	1,417	7,127	12,750	17,000	9,503	7,497
Other Purch Serv.	19,503	17,667	142,682	159,005	212,006	218,006	(6,000)
<b>Sub Total Economic S. Purch. Serv.</b>	<b>64,623</b>	<b>36,850</b>	<b>321,845</b>	<b>331,656</b>	<b>442,207</b>	<b>440,710</b>	<b>1,497</b>
<b>Total Economic Support</b>	<b>\$ 328,852</b>	<b>\$ 298,763</b>	<b>\$ 2,838,564</b>	<b>\$ 2,961,911</b>	<b>\$ 3,967,185</b>	<b>\$ 3,871,610</b>	<b>\$ 95,575</b>
<b>Children's Services Division:</b>							
Adolescent Services	\$ 103,438	\$ 100,636	\$ 949,235	\$ 955,974	\$ 1,307,399	\$ 1,298,414	\$ 8,985
Child Protect Services - Intake	64,536	69,361	606,577	659,274	901,562	831,299	70,263
Child Protect Services - Ongoing	107,879	131,806	1,110,293	1,233,360	1,708,841	1,512,725	196,116
Shelter Care	72,168	69,709	620,033	654,666	891,059	844,882	46,177
Volunteer Services	19,023	15,652	162,341	146,755	199,594	220,375	(20,781)
Children & Family Support	84,602	79,409	798,502	754,069	1,031,678	1,084,003	(52,325)
<b>Sub Total Children Serv Provided Serv</b>	<b>451,646</b>	<b>466,573</b>	<b>4,246,981</b>	<b>4,424,098</b>	<b>6,040,133</b>	<b>5,791,698</b>	<b>248,435</b>
<b>Purchase Services Child &amp; Fam.</b>							

**Brown County Economic Support and Community Services  
Preliminary Variance Forecast Based on  
SEPT 2007 Financials**

(UnAudited)

	Monthly Actual	Monthly Budget	YTD Actual	YTD Budget	Annual Budget	Annual Forecast	Variance
Alternate Care	248,732	226,755	2,054,849	2,040,811	2,721,081	3,032,994	(311,913)
Wrap Around	(3,337)	16,666	303,082	150,000	200,000	404,109	(204,109)
Child & Family Incentive Funds	27,542	13,052	157,713	117,469	156,625	210,284	(53,659)
Children's Autism Program	162,699	178,920	1,173,621	1,610,279	2,147,038	1,752,118	394,920
Child Abuse	26,734	26,764	240,605	240,873	321,164	321,164	-
Children's CLTS Waiver	170,602	138,665	1,009,385	1,247,986	1,663,981	1,478,129	185,852
Children and Family Services	9,514	15,460	17,557	139,139	185,519	35,557	149,962
Bed Hold	11,326	12,792	99,671	115,131	153,508	153,508	-
CFS Respite	-	1,667	109	15,000	20,000	10,500	9,500
DMC Grant	3,479	5,000	27,672	45,000	60,000	60,000	-
Healthy Families	18,052	18,052	162,465	162,465	216,620	216,620	-
Home Visitation	-	10,434	5,000	93,913	125,217	100,000	25,217
Birth to Three	89,367	89,654	718,073	806,891	1,075,854	1,076,568	(714)
Youth Aids	214,606	89,049	807,207	801,444	1,068,592	1,077,688	(9,096)
Youth Aids Independent Living	3,402	3,592	26,127	32,326	43,101	43,101	-
Respite Care	9,838	12,500	72,991	112,500	150,000	70,166	79,834
Domestic Violence	1,443	2,046	20,018	18,410	24,546	24,546	-
Family Preservation & Sup. Grant	6,008	5,833	54,075	52,500	70,000	72,100	(2,100)
Family Training	11,485	11,250	63,655	101,250	135,000	135,000	-
CISN Program	13,609	24,070	179,090	216,629	288,839	288,635	20,204
Family Based Services	1,269	2,761	11,418	24,846	33,128	15,224	17,904
Family Planning	-	2,084	162	18,750	25,000	1,000	24,000
Kinship Care - Abuse & Neglect	53,965	43,006	455,800	387,048	516,064	604,126	(88,062)
Other	96,470	56,446	509,049	508,015	677,353	649,074	28,279
<b>Sub Total Children Serv Purchased Serv</b>	<b>1,176,805</b>	<b>1,006,518</b>	<b>8,169,394</b>	<b>9,058,673</b>	<b>12,078,230</b>	<b>11,812,211</b>	<b>266,019</b>
<b>Total Children's Services Division</b>	<b>\$ 1,628,451</b>	<b>\$ 1,473,091</b>	<b>\$ 12,416,375</b>	<b>\$ 13,482,771</b>	<b>\$ 18,118,363</b>	<b>\$ 17,603,909</b>	<b>\$ 514,454</b>
<b>Adult Services:</b>							
Adult Intake	\$ 31,230	\$ 36,249	\$ 300,283	\$ 342,549	\$ 467,609	\$ 398,515	\$ 69,094
Community Support - COP	99,335	94,147	881,304	893,676	1,222,461	1,175,028	47,433
Community Support - DD	138,345	129,527	1,293,301	1,229,953	1,682,735	1,728,433	(45,698)
Personal Care Nurses	32,836	35,465	274,699	334,667	456,547	446,812	9,735
Information & Assessment	(4,689)	43,653	409,260	414,256	566,595	545,736	20,859
Community Treatment - MI	220,036	223,266	2,057,634	2,179,997	2,939,035	2,767,512	171,523
Community Supportive Services	24,523	25,320	187,790	236,561	321,183	274,562	46,621
Community Crisis Response Team	6,802	16,275	7,527	154,616	211,580	27,302	184,278
AODA Services	50,201	60,118	496,501	570,194	779,678	703,223	76,455

**Brown County Economic Support and Community Services  
Preliminary Variance Forecast Based on  
SEPT 2007 Financials**

(UnAudited)

	Monthly Actual	Monthly Budget	YTD Actual	YTD Budget	Annual Budget	Annual Forecast	Variance
AODA/CTP/CSP Support Services	32,395	53,503	365,158	492,690	664,370	622,848	41,522
Protective Payee	26,563	30,355	276,023	288,972	394,945	378,783	16,162
<b>Sub Total Adult Services Provided Services</b>	<b>657,577</b>	<b>747,878</b>	<b>6,549,480</b>	<b>7,138,131</b>	<b>9,706,738</b>	<b>9,068,754</b>	<b>637,984</b>
<b>Purchased Services:</b>							
Aging Disabilities	-	48,860	443,735	854,160	1,138,880	1,138,880	-
Elder Abuse Grant	2,531	5,222	15,121	47,000	62,666	62,666	-
Elderly Community Aids/Levy	2,455	12,946	43,412	116,515	155,353	87,778	67,575
AODA Block Grant	61,551	76,049	532,120	684,447	912,596	813,438	99,158
AODA - MHC	4,605	25,307	246,823	227,764	303,685	422,974	(119,289)
AODA - Community Aids/Levy	72,255	31,016	370,930	279,145	372,193	539,651	(167,458)
Intoxicated Driver Program	3,400	4,000	27,980	36,000	48,000	39,818	8,182
IV - Drug Abuse Treatment	2,325	7,500	89,928	67,500	90,000	101,168	(11,168)
COP Services	110,611	179,284	798,668	1,613,560	2,151,413	1,276,015	875,398
COP Administration	5,465	2,930	68,765	26,366	35,155	35,155	-
COP Waiver Services	369,069	360,737	3,225,265	3,246,639	4,328,852	3,667,142	661,710
Nursing Home Relocations	124,185	67,109	888,177	603,984	805,312	1,284,733	(479,421)
Personal Care Asses. & Serv.	-	505,266	-	4,547,393	6,063,190	6,780,809	(717,619)
PH & Sensory - Community Aids/Levy	2,963	3,699	30,377	33,292	44,389	45,400	(1,011)
CIP II Services	260,128	217,569	2,147,917	1,955,422	2,607,229	2,517,610	89,619
CIP - IA Services	338,100	219,014	2,729,136	1,971,132	2,628,176	3,251,134	(622,958)
CIP - IB Services & CSLA	1,193,800	959,598	9,251,171	8,636,384	11,515,179	12,285,473	(770,294)
Brain Injury Prg. Services	32,506	27,185	252,125	244,663	326,217	314,327	11,890
DD - Community Integration	738,187	513,278	5,536,375	4,619,503	6,159,337	7,085,560	(926,223)
DD - Community Aids	58,458	54,335	209,000	489,011	652,014	592,751	59,263
DD - Advocacy	2,592	2,592	23,330	23,330	31,107	31,107	-
DD Family Support	7,229	14,383	29,122	129,443	172,591	114,383	58,208
DD - Respite	180	1,667	459	15,000	20,000	3,688	16,312
DD-Transition Students	1,459	10,417	13,256	93,750	125,000	20,125	104,875
MI Community Aids/Levy	191,865	206,507	1,555,014	1,858,557	2,478,076	2,191,155	286,921
MI Community Aids/Levy - MHC	46,509	124,487	1,101,032	1,120,382	1,493,842	1,844,677	(350,835)
Crisis Respite	-	2,400	-	21,600	28,800	2,500	26,300
Crisis Stabilization	-	31,982	-	287,837	383,782	20,000	363,782
Crisis - Waivers	-	13,833	-	124,500	166,000	15,000	151,000
IMD OBRA Reallocations	353	34,416	20,261	309,743	412,991	129,887	283,104
CCS Program	175,344	98,297	1,043,853	884,675	1,179,566	1,647,898	(468,332)
MI Diversion Facility	50,721	50,376	456,487	453,386	604,515	608,650	(4,135)
MI - Block Grant	61,204	56,455	492,560	508,098	677,464	714,437	(36,973)
Homeless Shelter Prg.	5,089	4,583	35,644	41,250	55,000	55,000	-

